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Proposed programme budget for the biennium 2004-2005

The situation in Central America: progress in fashioning a region of peace, freedom, democracy and development

United Nations Verification Mission in Guatemala

Programme budget implications of draft resolution A/58/L.30

Twenty-fifth report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General (A/C.5/58/29) in accordance with rule 153 of the rules of procedure of the General Assembly on the budget implications of draft resolution A/58/L.30, concerning the United Nations Verification Mission in Guatemala (MINUGUA). During its consideration of the item, the Committee met with the representatives of the Secretary-General.

2. In its resolution 57/161 of 16 December 2002, the General Assembly authorized the renewal of the mandate of MINUGUA for one year, from 1 January to 31 December 2003. By draft resolution A/58/L.30, operative paragraph 18, the General Assembly would authorize a final renewal of the mandate of MINUGUA from 1 January to 31 December 2004.

3. As indicated in paragraph 3 of the statement of the Secretary-General, since the last report of the Secretary-General on the Mission (A/57/584), MINUGUA has carried out its mandate within the framework of a general transition strategy designed to contribute to the long-term sustainability of the peace process. The Advisory Committee notes that the eighth report of the Secretary-General on the verification of the peace agreements, covering the period from 1 May 2002 to 15 July 2003 (A/58/267), dated 11 August 2003, and the fourteenth report of MINUGUA on human rights (A/58/566), dated 10 November 2003, are before the General Assembly.

4. Paragraphs 4 to 7 of the statement describe the work of the Mission during its final period in 2004, including its planned collaboration with the Office of the

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United Nations High Commissioner for Human Rights and with the United Nations country team. A fuller description of the Mission's objectives, expected accomplishments and outputs for 2004 is presented, in the results-based budget format, in the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/C.5/58/20). The comments and observations of the Committee on a draft version of the report are contained in its nineteenth report (A/58/7/Add.18).

5. The estimated costs of the extension of the mandate of MINUGUA for the period from 1 January to 31 December 2004 amount to $6,721,100 to cover the costs relating to a civilian police officer ($32,400); salaries and common staff costs for 97 staff (32 international and 65 local) ($5,154,500); consultants ($25,000); six United Nations Volunteers ($243,200); official travel ($32,700); operational costs, including communications, transportation and other operational requirements ($1,074,800); and other programmes, including information and training programmes ($158,500) (see A/C.5/58/29, para. 8). The Advisory Committee notes that proposed reductions for 2004 include reductions in the number of civilian police from 6 in 2003 to 1, staff positions from 177 in 2003 to 97 and United Nations Volunteers from 56 in 2003 to 6 (see A/C.5/58/29, para. 9). **The Committee believes that further economies are possible in operational costs, given the proposed drawdown of staffing requirements of the Mission in 2004; these should be reflected in the performance report.**

6. Upon request, the Advisory Committee was provided with the planned monthly staffing drawdown for the period from 1 January to 31 December 2004, the organization chart of MINUGUA for 2004 and a summary of staffing proposals by substantive and administrative areas (see annexes I-III).

7. A provision of $163.2 million (before recosting) is requested for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2004-2005. The utilization of the provision for political missions would be subject to individual mandates and approval by the General Assembly, as and when the General Assembly and /or the Security Council establish or renew the mandates of such missions (A/58/6 (Sect. 3), para. 3.56).

8. **With regard to the action required of the General Assembly, the Advisory Committee recommends that the Fifth Committee inform the General Assembly that, should it adopt draft resolution A/58/L.30, the requirements for MINUGUA for 2004, in the amount of $6,721,100, would be charged against the provision for special political missions requested under section 3, Political affairs, of the proposed programme budget for the biennium 2004-2005 (see also the report of the Advisory Committee on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/58/7/Add.18, para. 5)).**

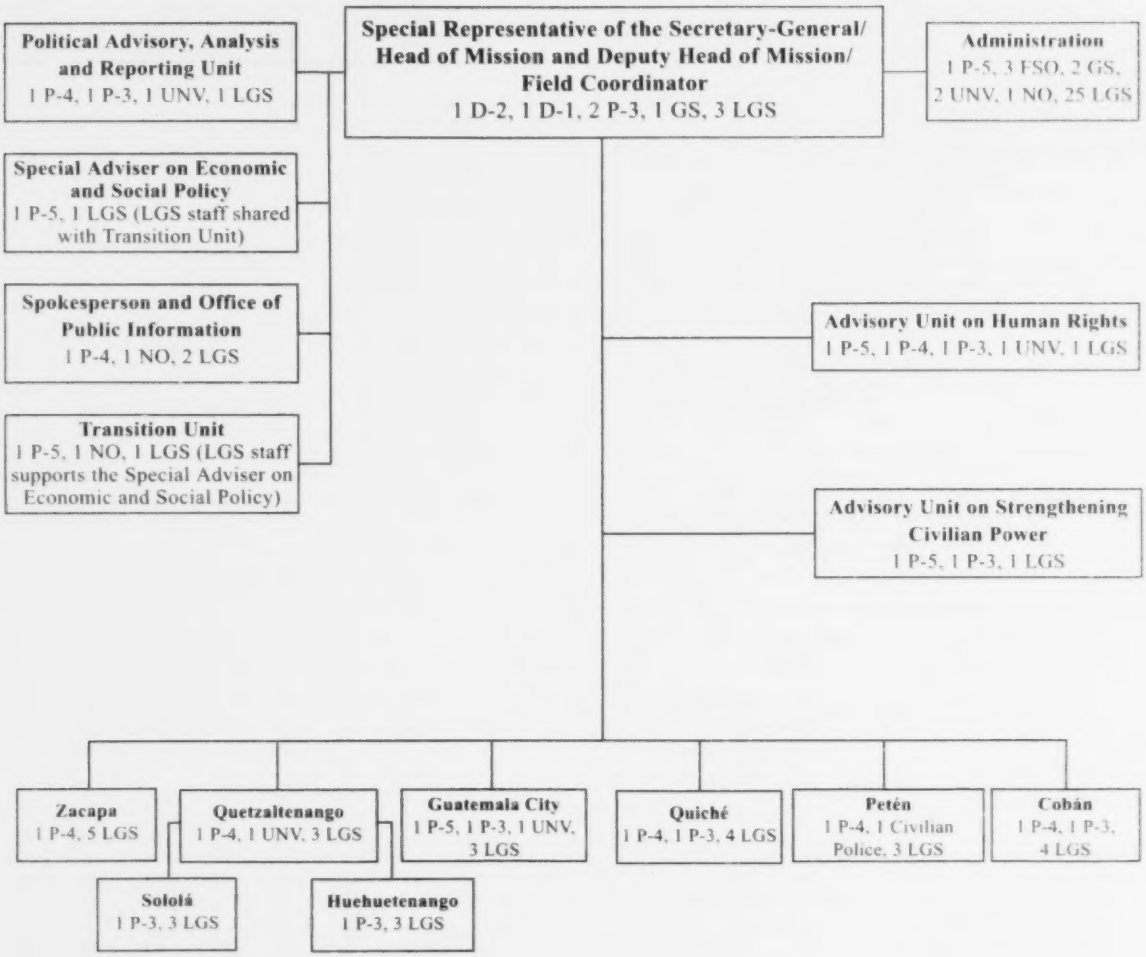
Annex I

Planned staffing summary of the United Nations Verification Mission in Guatemala, 2004

	Proposed staffing	*Anticipated number of staff*											
		Jan.	*Feb.*	*Mar.*	*Apr.*	*May*	*Jun.*	*Jul.*	*Aug.*	*Sep.*	*Oct.*	*Nov.*	*Dec.*
I. Military	-	-	-	-	-	-	-	-	-	-	-	-	-
II. Civilian police	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**
III. International staff													
Professional and above													
USG	-	-	-	-	-	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-	-	-	-	-	-
D-2	1	1	1	1	1	1	1	1	1	1	1	1	1
D-1	1	1	1	1	1	1	1	1	1	1	1	-	-
P-5	6	6	6	6	6	6	6	6	6	6	6	5	2
P-4	8	8	8	8	8	8	8	8	8	8	8	4	2
P-3	10	10	10	10	10	9	8	8	8	8	7	5	2
P-2/1	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**26**	**26**	**26**	**26**	**26**	**25**	**24**	**24**	**24**	**24**	**23**	**15**	**7**
General Service and other													
General Service	3	3	3	3	3	3	3	3	3	3	3	2	1
Field Service	3	3	3	3	3	3	3	3	3	3	3	3	2
Security Service	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**6**	**6**	**6**	**6**	**6**	**6**	**6**	**6**	**6**	**6**	**6**	**5**	**3**
Total III	**32**	**32**	**32**	**32**	**32**	**31**	**30**	**30**	**30**	**30**	**29**	**20**	**10**
IV. Local staff													
Professional	3	3	3	3	3	3	3	3	3	3	3	3	2
General Service	62	62	62	62	62	62	62	62	62	62	56	56	32
Subtotal	**65**	**65**	**65**	**65**	**65**	**65**	**65**	**65**	**65**	**65**	**59**	**59**	**34**
Total civilian staff (III and IV)	**97**	**97**	**97**	**97**	**97**	**96**	**95**	**95**	**95**	**95**	**88**	**79**	**44**
V. Other													
International contractual staff	-	-	-	-	-	-	-	-	-	-	-	-	-
United Nations Volunteers	6	6	6	6	6	6	6	6	6	6	6	6	-
Total V	**6**	**6**	**6**	**6**	**6**	**6**	**6**	**6**	**6**	**6**	**6**	**6**	-

Annex II

Proposed organizational structure of the United Nations Verification Mission in Guatemala, 2004


Special Representative of the Secretary-General/ Head of Mission and Deputy Head of Mission/ Field Coordinator
1 D-2, 1 D-1, 2 P-3, 1 GS, 3 LGS
Political Advisory, Analysis and Reporting Unit
1 P-4, 1 P-3, 1 UNV, 1 LGS
Special Adviser on Economic and Social Policy
1 P-5, 1 LGS (LGS staff shared with Transition Unit)
Spokesperson and Office of Public Information
1 P-4, 1 NO, 2 LGS
Transition Unit
1 P-5, 1 NO, 1 LGS (LGS staff supports the Special Adviser on Economic and Social Policy)
Administration
1 P-5, 3 FSO, 2 GS, 2 UNV, 1 NO, 25 LGS
Advisory Unit on Human Rights
1 P-5, 1 P-4, 1 P-3, 1 UNV, 1 LGS
Advisory Unit on Strengthening Civilian Power
1 P-5, 1 P-3, 1 LGS
Zacapa
1 P-4, 5 LGS
Quetzaltenango
1 P-4, 1 UNV, 3 LGS
Guatemala City
1 P-5, 1 P-3, 1 UNV, 3 LGS
Quiché
1 P-4, 1 P-3, 4 LGS
Petén
1 P-4, 1 Civilian Police, 3 LGS
Cobán
1 P-4, 1 P-3, 4 LGS
Sololá
1 P-3, 3 LGS
Huehuetenango
1 P-3, 3 LGS

Abbreviations:

FSO, Field Service Officer
GS, General Service
LGS, Local General Service
NO, National Officer
UNV, United Nations Volunteer.

Annex III

Proposed staffing table of the United Nations Verification Mission in Guatemala, 2004

A. Substantive areas

	Professional and higher							*General Service and related*				*Local staff*			
	D-2	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Service*	*Principal level*	*Other level*	***Subtotal***	*General Service*	*Professional*	*United Nations Volunteers*	***Total***
Office of Head of Mission															
Current	1	1	-	1	3	1	**7**	-	-	-	**-**	3	-	-	**10**
Proposed	1	1	-	-	2	-	**4**	-	-	1	**1**	3	-	-	**8**
Mission History and Lessons Learned															
Current	-	-	1	-	-	-	**1**	-	-	1	**1**	1	-	-	**3**
Proposed	-	-	-	-	-	-	**-**	-	-	-	**-**	-	-	-	**-**
Advisory Unit on Human Rights															
Current	-	-	1	1	1	-	**3**	-	-	-	**-**	1	1	2	**7**
Proposed	-	-	1	1	1	-	**3**	-	-	-	**-**	1	1	1	**6**
Transition Unit															
Current	-	-	1	-	1	-	**2**	-	-	-	**-**	1	-	1	**4**
Proposed	-	-	1	-	-	-	**1**	-	-	-	**-**	1	1	-	**3**
Spokesperson and Office of Public Information															
Current	-	-	-	1	1	-	**2**	-	-	1	**1**	6	3	1	**13**
Proposed	-	-	-	1	-	-	**1**	-	-	-	**-**	2	1	-	**4**
Advisory Unit on Strengthening Civilian Power															
Current	-	-	1	-	1	-	**2**	-	-	-	**-**	1	-	-	**3**
Proposed	-	-	1	-	1	-	**2**	-	-	-	**-**	1	-	-	**3**
Political Advisory, Analysis and Reporting Unit (new)															
Current	-	-	-	-	-	-	**-**	-	-	-	**-**	-	-	-	**-**
Proposed	-	-	-	1	1	-	**2**	-	-	-	**-**	1	-	1	**4**
Advisory Unit on Indigenous Rights															
Current	-	-	-	1	-	-	**1**	-	-	-	**-**	1	2	1	**5**
Proposed	-	-	-	-	-	-	**-**	-	-	-	**-**	-	-	-	**-**

	Professional and higher							*General Service and related*				*Local staff*			
	D-2	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Service*	*Principal level*	*Other level*	***Subtotal***	*General Service*	*Professional*	*United Nations Volunteers*	***Total***
Advisory Unit on Economic Policy and Rural Development															
Current	-	-	1	-	2	-	**3**	-	-	-	-	1	-	-	**4**
Proposed (Special Adviser)	-	-	1	-	-	-	**1**	-	-	-	-	-	-	-	**1**
Regional offices															
Current	-	-	1	5	11	-	**17**	-	-	-	-	47	-	49	**113**
Proposed	-	-	1	5	5	-	**11**	-	-	-	-	28	-	2	**41**
Total, substantive															
Current	**1**	**1**	**6**	**9**	**20**	**1**	**38**	-	-	**2**	**2**	**62**	**6**	**54**	**162**
Proposed	**1**	**1**	**5**	**8**	**10**	-	**25**	-	-	**1**	**1**	**37**	**2**	**4**	**67**

B. Administration

	Professional and higher							*General Service and related*				*Local staff*		*United Nations Volunteers*	
	D-2	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Service*	*Principal level*	*Other level*	***Subtotal***	*General Service*	*Professional*		***Total***
Chief Administrative Officer															
Current	-	-	1	-	-	-	**1**	-	-	1	**1**	1	-	-	**3**
Proposed	-	-	1	-	-	-	**1**	-	-	-	**-**	1	-	-	**2**
Finance															
Current	-	-	-	1	-	-	**1**	-	-	1	**1**	6	-	-	**8**
Proposed	-	-	-	-	-	-	**-**	1	-	-	**1**	4	-	-	**5**
Electronic Data-Processing															
Current	-	-	-	-	-	-	**-**	-	-	1	**1**	4	-	-	**5**
Proposed	-	-	-	-	-	-	**-**	-	-	-	**-**	2	-	-	**2**
Personnel															
Current	-	-	-	1	-	-	**1**	-	-	-	**-**	4	-	-	**5**
Proposed	-	-	-	-	-	-	**-**	-	-	-	**-**	1	-	-	**1**
Communications															
Current	-	-	-	-	-	-	**-**	-	-	1	**1**	12	-	-	**13**
Proposed	-	-	-	-	-	-	**-**	1	-	-	**1**	5	-	-	**6**
General Services															
Current	-	-	-	-	-	-	**-**	1	-	1	**2**	8	-	-	**10**
Proposed	-	-	-	-	-	-	**-**	1	-	1	**2**	5	-	-	**7**
Transport															
Current	-	-	-	-	-	-	**-**	1	-	-	**1**	14	-	-	**15**
Proposed	-	-	-	-	-	-	**-**	-	-	-	**-**	5	-	-	**5**
Procurement															
Current	-	-	-	-	-	-	**-**	-	-	1	**1**	2	-	-	**3**
Proposed	-	-	-	-	-	-	**-**	-	-	-	**-**	1	1	-	**2**
Security															
Current	-	-	-	-	-	-	**-**	-	-	2	**2**	4	-	-	**6**
Proposed	-	-	-	-	-	-	**-**	-	-	1	**1**	1	-	1	**3**
Programme Administrative Support Unit															

		Professional and higher							*General Service and related*				*Local staff*		*United Nations Volunteers*	
		D-2	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Service*	*Principal level*	*Other level*	***Subtotal***	*General Service*	*Professional*		***Total***
Current		-	-	-	-	-	-	-	-	-	-	-	1	-	2	**3**
Proposed		-	-	-	-	-	-	-	-	-	-	-	-	-	1	**1**
Total, administration	**Current**	-	-	**1**	**2**	-	-	**3**	**2**	-	**8**	**10**	**56**	-	**2**	**71**
	Proposed	-	-	**1**	-	-	-	**1**	**3**	-	**2**	**5**	**25**	**1**	**2**	**34**
Grand total	**Current**	**1**	**1**	**7**	**11**	**20**	**1**	**41**	**2**	-	**10**	**12**	**118**	**6**	**56**	**233**
	Proposed	**1**	**1**	**6**	**8**	**10**	-	**26**	**3**	-	**3**	**6**	**62**	**3**	**6**	**103**